

04C
ELECTIONS AND REGISTRATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Appropriated Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF ELECTIONS AND REGISTRATION	General Fund	\$33,069,618	\$29,069,741	(\$3,999,877)
	Interagency Transfers	\$0	\$0	\$0
	Fees and Self Gen.	\$2,834,000	\$2,534,000	(\$300,000)
	Statutory Dedications	\$0	\$0	\$0
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$35,903,618	\$31,603,741	(\$4,299,877)
	T. O.	92	87	(5)

144 - Commissioner of Elections

> **ADMINISTRATIVE PROGRAM:** Provides executive and administrative support functions for the agency, including research, purchasing, personnel, payroll, accounting, fleet and facility management, and property control.

General Fund	\$1,252,854	\$1,273,986	\$21,132
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,252,854	\$1,273,986	\$21,132
T. O.	15	15	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management adjustment (\$2,465 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 15 positions (\$4,694 State General Fund)

Adjustment to provide funding for software upgrades (\$5,371 State General Fund)

OBJECTIVE: To provide administrative and financial support to every program in the department; ensure that department operational objectives are achieved; ensure that there are no repeat audit findings; and assure that all necessary approvals and preclearances are obtained for 100% of forms, procedures, and rules and regulations.

PERFORMANCE INDICATORS:

Percentage of department operational objectives achieved during fiscal year
 Number of repeat audit findings

100%	100%	0%
0	0	0

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	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To provide investigative support to every program in the department and serve as a liaison to the public, state agencies, and local agencies in matters involving election and voter registration fraud.

PERFORMANCE INDICATOR:

Percentage completion of development of election and registration fraud liaison function

25%	100%	75%
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> **VOTING MACHINES PROGRAM:** Provides maintenance, storage, repair, and programming of voting machines and absentee ballot counting equipment throughout the state.

General Fund	\$4,041,167	\$3,913,954	(\$127,213)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,041,167	\$3,913,954	(\$127,213)
T. O.	63	58	(5)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 58 positions, after elimination of five positions (-\$127,213 State General Fund)

OBJECTIVE: To hold, in a state of readiness, voting machines and computerized absentee ballot counting equipment and provide necessary technical assistance and support to hold all elections in the state, with at least 95% of all voting equipment available on election day and all test materials prepared and distributed 10 days prior to election day for all parishes having an election.

PERFORMANCE INDICATORS:

Total number of voting machines (all types)

Number of Teamwork Op-Scan Absentee Systems

Average percentage of voting machines available on election day

8,552	8,545	(7)
97	97	0
100%	100%	0%

OBJECTIVE: To hold the number of election day machine-related service calls due to programming error to 5% or less by performing, at a minimum, semi-annual preventative maintenance on all voting machines and all absentee ballot counting equipment.

PERFORMANCE INDICATORS:

Percentage of voting machines receiving required semi-annual preventative maintenance

Percentage of voting machines utilized on election day that require mechanic to service machine due to technician error (based on total number of machines utilized on election day during entire fiscal year)

100%	100%	0%
0.30%	0.28%	(0.02%)

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OBJECTIVE: To move from mechanical to computerized voting machines with printout capability throughout the state by increasing the percentage of parishes utilizing computerized voting machines with printout capability to 26.6%.

PERFORMANCE INDICATORS:

Percentage of parishes utilizing mechanical voting machines without printout capability
 Percentage of parishes utilizing mechanical voting machines with printout capability
 Percentage of parishes utilizing computerized voting machines with printout capability

1.5%	0.0%	(1.5%)
49.2%	73.4%	24.2%
49.3%	26.6%	(22.7%)

OBJECTIVE: To keep the number of elections held as a result of lawsuits alleging machine malfunction to 4% or less of the total number of elections held.

PERFORMANCE INDICATOR:

Number of elections held as a result of lawsuits alleging machine malfunction

0	0	0
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> **VOTER REGISTRATION PROGRAM:** Prescribes rules and instructions to be applied uniformly by the parish registrars of voters; compiles and stores statistical research, political analysis, and voter trends; maintains the state's voter registration system, including voter information and statistics. Also includes parish registrars of voters, who register and canvass voters to ensure registration in the proper ward and precinct.

General Fund	\$7,941,743	\$8,170,237	\$228,494
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$640,000	\$340,000	(\$300,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$8,581,743	\$8,510,237	(\$71,506)
T. O.	14	14	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 14 positions (\$94,334 State General Fund)

Adjustment providing funding for Data Processing Equipment for the new Human Resource System (\$134,160 State General Fund)

Funding adjustment to anticipated levels of fees collectible (-\$300,000 Fees and Self-generated Revenues)

OBJECTIVE: Through the Registrars of Voters Section, to register all persons interested in becoming a registered voter and update voter registration data.

PERFORMANCE INDICATOR:

Total number of registered voters (highest number during fiscal year)

2,916,240	3,095,800	179,560
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OBJECTIVE: Through the Registration Administration Section, to encourage voter registration methods that make voter registration readily available and convenient.

PERFORMANCE INDICATOR:

Average response time to provide voter registration forms (in days)

3	3	0
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> **ELECTIONS PROGRAM:** Provides funding for the administration and payment of expenses associated with conducting elections in the state, including commissioners, deputy custodians, janitors, drayage of voting machines, precinct rentals, clerks of court's expenses, registrars of voters' expenses, and parish boards of elections supervisors' expenses.

General Fund	\$19,833,854	\$15,711,564	(\$4,122,290)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,194,000	\$2,194,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$22,027,854	\$17,905,564	(\$4,122,290)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustments in anticipated funding required for elections expenses (-\$1,881,727 State General Fund)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 for operating services (-\$599,763 State General Fund)

Elimination of funding not required for maintenance on Voting Machines (-\$1,525,000 State General Fund)

Funding adjustment for elimination of non-recurring expenditures for acquisitions (-\$115,800 State General Fund)

OBJECTIVE: To provide for the timely payment of all elections expenses, maintaining an average turnaround time of 7.7 days for the payment of commissioners, and the accurate assessment and collection of all funds due the state.

PERFORMANCE INDICATORS:

Average turnaround time to process each parish's commissioners payroll (in days)

Percentage of election cost reimbursement invoiced

8.0	7.7	(0.3)
100%	100%	0%

OBJECTIVE: To establish and conduct outreach educational programs related to voter registration and voter participation in elections.

PERFORMANCE INDICATOR:

Percentage completion of development of voter outreach program

25%	100%	75%
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Means of	As of 12/3/99		Total Appropriated Over/(Under) E.O.B.
Financing	Existing	Total	
&	Operating	Recommended	
Table of	Budget	2000-2001	
Organization	1999-2000		

TOTAL COMMISSIONER OF ELECTIONS

General Fund	\$33,069,618	\$29,069,741	(\$3,999,877)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,834,000	\$2,534,000	(\$300,000)
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